



COUNTY OF LOS ANGELES
DEPARTMENT OF PARKS AND RECREATION
"Creating Community Through People, Parks and Programs"

Russ Guiney, Director

April 3, 2007

The Honorable Board of Supervisors
County of Los Angeles
383 Kenneth Hahn Hall of Administration
500 West Temple Street
Los Angeles, CA 90012

Dear Supervisors:

**APPROVE AN APPROPRIATION ADJUSTMENT AND RELATED ACTIONS TO
REFLECT THE ALLOCATION OF COUNTY EXCESS FUNDS PROVIDED UNDER
THE SAFE NEIGHBORHOOD PARKS PROPOSITION OF 1996 AND OF PARK
IN-LIEU FEES FUNDS FOR VARIOUS PROJECTS
(Fifth District – 4-Vote Matter)**

**JOINT RECOMMENDATION WITH THE CHIEF ADMINISTRATIVE OFFICE THAT
YOUR BOARD:**

1. Find that the proposed projects at Crescenta Valley Park, Knollwood Golf Course, Pacific Crest Park, Jake Kuredjian Park, and Acton Park Community Pavilion are categorically exempt from the California Environmental Quality Act (CEQA) pursuant to the State CEQA Guidelines and the Environmental Document Reporting Procedures and Guidelines adopted by your Board on November 17, 1987, as cited herein.
2. Approve the following new capital projects and respective project budgets, and augmentation of existing project budgets, as follows:
 - a. Establish C.P. No. 86922 for the Crescenta Valley Park Improvements in the amount of \$154,000 funded entirely from County Excess Funds provided under the Safe Neighborhood Parks Proposition of 1996 (the 1996 Proposition) for projects within the Fifth Supervisorial District (Fifth District County Excess Funds);
 - b. Establish C.P. No. 69579 for the Knollwood Golf Course Fence in the amount of \$175,000 funded entirely from Fifth District County Excess Funds;

- c. Increase by \$200,000 the Acton Park Phase II Improvement project (C.P. No. 69190) funded from Fifth District County Excess Funds for a revised total project budget of \$916,335;
 - d. Increase by \$376,000 the Loma Alta Park Pool Refurbishment project (C.P. No. 86762) funded from Fifth District County Excess Funds for a revised total project budget of \$2,377,000;
 - e. Increase by \$430,000 the Stephen Sorensen Park Gymnasium and Community Building project (C.P. No. 69276) to reflect the allocation of Fifth District County Excess Funds based upon the previously approved revised project budget of \$9,925,000.
- 3. Establish C.P. No. 69577 for the Pacific Crest Park Playground in the amount of \$293,000 funded entirely from Park in Lieu Fees Designation for Program Expansion and allocated in Park Planning Area No. 35.
 - 4. Establish C.P. No. 69578 for the Jake Kuredjian Park Restroom Building in the amount of \$635,000 funded entirely from Park in Lieu Fees Designation for Program Expansion and allocated in Park Planning Area No. 35.
 - 5. Approve an increase of \$74,000 for the Val Verde Park Land Acquisition (C.P. No. 69512) from Park in Lieu Fees Designation for Program Expansion and allocated in Park Planning Area No. 35 for a total project budget of \$226,000.
 - 6. Approve the attached Budget Adjustment resulting in a net increase in appropriation and revenue of \$2,004,000 to reflect the above actions.

PURPOSE/JUSTIFICATION OF RECOMMENDED ACTION

Approval of the recommended actions will allow the Department of Parks and Recreation to pursue or complete various projects within the Fifth District, as follows:

Crescenta Valley Park Improvements

The project will consist of improvements to restrooms, re-roofing of the recreation building, installation of new picnic tables, barbeques and drinking fountains, and various other building refurbishments. The total project budget of \$154,000 is funded by Fifth District County Excess Funds allocated to the project by your Board, acting as the Board of Directors of the Regional Park and Open Space District, on February 20, 2007.

Knollwood Golf Course Fence Project

The project will consist of replacement of the fence surrounding the Knollwood Golf Course. The total project budget of \$175,000 is funded by Fifth District County Excess Funds allocated to the project by your Board, acting as the Board of Directors of the Regional Park and Open Space District, on February 20, 2007.

Acton Park Phase II Improvements

The Acton Park Phase II Improvements project includes construction of a community pavilion, picnic shelter, regulation ballfield, multi-purpose sports court, equestrian hitching post, and watering hole. The total project budget of \$916,335 is funded by \$371,335 of State Proposition 12 Per Capita funds, \$345,000 State Proposition 12 Roberti-Z'berg-Harris (RZH) funds, and \$200,000 of Fifth District County Excess Funds allocated to the project by your Board, acting as the Board of Directors of the Regional Park and Open Space District, on February 20, 2007.

Loma Alta Park Pool

The project includes refurbishment and/or replacement of pool mechanical systems, refurbishment of pool building relative to ADA compliance requirements, deteriorated interior and exterior building components, and refurbishment of deteriorated pool components. The total project budget of \$2,377,300 is funded by \$1,373,026 State Proposition 40 Specified funds, \$570,000 in the Vehicle License Fee Gap Loan Trust Fund, \$58,274 in Fifth District Capital Project net County cost and \$376,000 of Fifth District County Excess Funds allocated to the project by your Board, acting as the Board of Directors of the Regional Park and Open Space District, on February 20, 2007. From these funds, \$17,000 has been allocated for Civic Art.

Stephen Sorensen Park Gymnasium and Community Building

The project consists of constructing an approximately 14,100-square-foot gymnasium and community building that integrates sustainable green design features into the architecture and site improvements. The building will include a multipurpose room, classroom, lobby area, restrooms, kitchen, storage, custodial, and utility rooms. In addition, the project includes construction of one new parking lot and construction of various site improvements, including new walkways, security lighting, and landscaping and irrigation. The total project budget of \$9,925,000, which your Board approved on February 6, 2007, is funded by \$345,000 from a Community Development Block Grant \$750,000 from a Vehicle License Fee Gap Loan, \$1,500,000 from Enhanced Unincorporated Area Services Funds, \$6,900,000 of Fifth District Capital Project net County cost and \$430,000 of Fifth District County Excess Funds allocated to the project.

by your Board, acting as the Board of Directors of the Regional Park and Open Space District, on February 20, 2007.

Pacific Crest Park Playground

The project consists of the design, purchase and installation of a new playground at Pacific Crest Park. Upon your Board's approval of these actions, the total project budget of \$293,000 will be funded from Park In-Lieu Fees available within Park Planning Area No. 35.

Jake Kuredjian Park Restroom Building

The project consists of the construction of a new men's and women's restroom building including drinking fountain, security lighting and storage in pipe chase area. Upon your Board's approval of these actions, the total project budget of \$635,000 will be funded from the Park In-Lieu Fees available within Park Planning Area No. 35.

Val Verde Park Acquisition

The project consists of the acquisition of approximately a quarter acre of property adjacent to the existing Val Verde Park. The project was previously approved for \$152,000. Upon your Board's approval of this action, the increase of \$74,000 will bring the total project budget to \$226,000 to be funded from Park In Lieu Fees available in Park Planning Area No. 35.

IMPLEMENTATION OF STRATEGIC GOALS

The proposed recommendations further the Board approved County Strategic Plan Goal No. 1 (Service Excellence), Goal No. 4 (Fiscal Responsibility), Goal No. 5 (Children and Families' Well-being), and Goal No. 6 (Community Service) by improving the service and quality of life for residents in these communities.

FISCAL IMPACT/FINANCING

There is no impact on net County cost as the result of these actions. The attached budget adjustment realigns and increases revenue and appropriation within the capital project budget. Upon approval of the budget adjustment, sufficient funds will be available in the respective capital projects to complete these projects. Sufficient funds are available for the funding augmentations from Fifth District County Excess Funds and Park in Lieu Fees available in Park Planning Area No. 35. The Park in Lieu Fees are currently budgeted in Designation for Program Expansion; therefore, four votes are required to allocate the funds to the projects.

Operating Budget Impact

The Department will work with the Chief Administrative Office to determine the appropriate level of operations and available funding. Based on available project information, the Department expects the one-time costs for these projects to be incurred in late Fiscal Year 2007-08. The Department will request the one-time funding at the appropriate time.

FACTS AND PROVISIONS/LEGAL REQUIREMENTS

The 1996 Proposition provides a method for determining each fiscal year the amount of funds available in the following fiscal year to fund capital improvement projects in addition to the amounts specifically identified for projects in the Safe Neighborhood Parks Propositions of 1992 and 1996. On February 20, 2007, your Board, acting as the Board of Directors of the Regional Park and Open Space District, approved the allocation of these funds from Excess Funds available to the Fifth Supervisorial District for County projects.

County Counsel has approved these actions as to form.

ENVIRONMENTAL DOCUMENTATION

On January 4, 2005, your Board found the Loma Alta Park Pool Refurbishment to be categorically exempt from CEQA and on March 27, 2007, your Board found the Val Verde Acquisition project to be categorically exempt from CEQA.

The Acton Park Phase II Improvements are covered by the Mitigated Negative Declaration adopted by your Board on October 26, 1999, except for the development of the Community Pavilion which is addressed below.

The proposed Acton Park Community Pavilion, Crescenta Valley Park Improvements, Knollwood Golf Course Fence, Pacific Crest Park Playground, and Jake Kuredjian Restroom projects are categorically exempt from CEQA according to Sections 15301 (a) (d), 15302 (c) and 15303 (d) (e), 15304 (a), 15311, 15325 (f) of the State CEQA Guidelines and Classes 1 (c) (d), 2 (e), 3 (a) (b), 4 (a), 11 and 25 of the Environmental Document Reporting Procedures and Guidelines, adopted by your Board on November 17, 1987, because the projects involve refurbishment, reconstruction or construction of small structures at existing facilities, minor alterations to land, construction of accessory structures and acquisition of land for park purposes.

The Honorable Board of Supervisors
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The appropriate environmental documentation for Stephen Sorensen Gymnasium and Community Building will be completed prior to returning to your Board to request authorization to construct the project.

IMPACT ON CURRENT SERVICES (OR PROJECTS)

There is no impact on any current services or projects as a result of these actions.

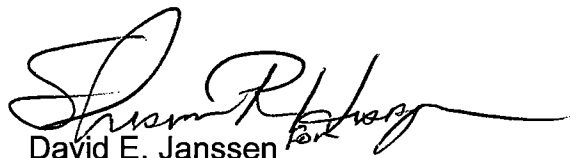
CONCLUSION

Please instruct the Executive Officer-Clerk of the Board to return one conformed copy this action to the Chief Administrative Office, Capital Projects Division, Public Works, Capital Projects Division, and to the Department of Parks and Recreation.

Respectfully submitted,



Russ Guiney
Director



David E. Janssen
Chief Administrative Officer

Attachment (1)

c: Chief Administrative Officer
Executive Officer, Board of Supervisors (22)
County Counsel

COUNTY OF LOS ANGELES
REQUEST FOR APPROPRIATION ADJUSTMENT
DEPARTMENT OF PARKS AND RECREATION

DEPT'S. No. 600-07009

February 21, 2007

AUDITOR-CONTROLLER.

THE FOLLOWING APPROPRIATION ADJUSTMENT IS DEEMED NECESSARY BY THIS DEPARTMENT. WILL YOU PLEASE REPORT AS TO ACCOUNTING AND AVAILABLE BALANCES AND FORWARD TO THE CHIEF ADMINISTRATIVE OFFICER FOR HIS RECOMMENDATION OR ACTION.

ADJUSTMENT REQUESTED AND REASONS THEREFOR

4 - VOTE MATTER

FISCAL YEAR 2006 - 07

SEE ATTACHED

JUSTIFICATION: Adjustment is necessary to reflect the allocation of funds from the Safe Neighborhood Parks Proposition of 1996 and the Park In-lieu Fees Special Fund.


Teresa Lam, Accounting Officer

CHIEF ADMINISTRATIVE OFFICER'S REPORT

REFERRED TO THE CHIEF
ADMINISTRATIVE OFFICER FOR—

ACTION

✓ RECOMMENDATION

APPROVED AS REQUESTED ✓

AS REVISED

March 22 2007
19John S. Edmister
CHIEF ADMINISTRATIVE OFFICERAPPROVED (AS REVISED):
BOARD OF SUPERVISORS

19

BY

DEPUTY COUNTY CLERK

AUDITOR-CONTROLLER BY

BY

John S. Edmister

MAR 22 2007
19

No. 197

**BUDGET ADJUSTMENT
4-VOTE MATTER**

FINANCIAL SOURCES:

Department of Parks & Recreation
 Capital Project/Refurbishments
 Various 5th Dist. Parks (5) PARK IMPROVEMENT
 Acquisition & Development
 Rev: Reg Park & Open Space DT/CP
 A01 – CP –6014-65043-77112 ✓
 Fixed Assets - B & I 1,335,000 ✗
 Decrease Appropriation

FINANCIAL USES:

Department of Parks & Recreation
 Capital Project/Refurbishments
 Acton Park (5)
 Phase II Improvement
 Building & Improvements
 A01 - CP-6014-65043-69190 ✓
 Fixed Assets - B & I 200,000 ✓
 Increase Appropriation

Department of Parks & Recreation
 Capital Project/Refurbishments
 Loma Alta County Park (5)
 Pool Refurbishment
 Building & Improvements
 A01 – CP –6014-65043-86762
 Fixed Assets - B & I 376,000 ✓
 Increase Appropriation

Department of Parks & Recreation
 Capital Project/Refurbishments
 Crescenta Valley Park (5)
 Park Improvement
 Building & Improvements
 A01 – CP –6014-65043-86922 (N)
 Fixed Assets - B & I 154,000 ✓
 Increase Appropriation

Department of Parks & Recreation
 Capital Project/Refurbishments
 Knollwood Golf Course (5)
 Fence Replacement
 Building & Improvements
 A01 – CP –6014-65043-69579 (N)
 Fixed Assets - B & I 175,000 ✓
 Increase Appropriation

Department of Parks & Recreation
 Capital Project/Refurbishments
 Stephen Sorensen Park (5) Lake L. A. Community Bldg
 Gymnasium and Community Building
 Building & Improvements
 A01-CP-6014-65043-69276 ✓
 Fixed Assets - B & I 430,000 ✓
 Increase Appropriation
 CP

Department of Parks & Recreation
 Capital Project/Refurbishments
 Acton Park (5)
 Phase II Improvement
 A01 - CP-91-R400-65043-69190
 Rev: Reg Park & Open Space DT/CP 200,000 ✓
 Increase Revenue

Department of Parks & Recreation
 Capital Project/Refurbishments
 Various 5th Dist. Parks (5)
 Acquisition & Development
 A01 - CP-91-R400-65043-77112
 Rev: Reg Park & Open SpaDT/CP 1,335,000 x
 Decrease Revenue

Department of Parks & Recreation
 Capital Project/Refurbishments
 Loma Alta County Park (5)
 Pool Refurbishment
 A01 - CP-91-R400-65043-86762
 Rev: Reg Park & Open Space DT/CP 376,000 ✓
 Increase Revenue

Department of Parks & Recreation
 Capital Project/Refurbishments
 Crescenta Valley Park (5)
 Park Improvement
 A01 - CP-91-R400-65043-86922
 Rev: Reg Park & Open Space DT/CP 154,000 ✓
 Increase Revenue

Department of Parks & Recreation
 Capital Project/Refurbishments
 Knollwood Golf Course (5)
 Fence Replacement
 A01 - CP-91-R400-65043-69579
 Rev: Reg Park & Open Space DT/CP 175,000 ✓
 Increase Revenue

Department of Parks & Recreation
 Capital Project/Refurbishments
 Stephen Sorensen Park (5)
 Gymnasium and Community Building
 A01 - CP-91-R400-65043-69276
 Rev: Reg Park & Open Space DT/CP
 Increase Revenue

430,000 ✓

Department of Parks & Recreation
 Capital Projects/Refurbishments
 Pacific Crest Park (5)
 Playground Replacement
 A01 - CP -92- R401-65043-69577
 Rev: Charges for Service Quimby/CP
 Increase Revenue

293,000 ✓

Department of Parks & Recreation
 Capital Projects/Refurbishments
 Jake Kuredjian Park (5)
 Restroom Building
 A01 - CP -92- R401-65043-69578
 Rev: Charges for Service Quimby/CP
 Increase Revenue

635,000 ✓

Department of Parks & Recreation
 Capital Projects/Refurbishments
 Val Verde Park (5)
 PARK-Acquisition
 A01 - CP -92- R401-65043-69512
 Rev: Charges for Service Quimby/CP
 Increase Revenue

74,000 ✓

Department of Parks & Recreation
 Capital Project/Refurbishments
 Park In-Lieu Fees Special Fund
 J06 - PK - 3017
 Designation for Program Expansion
 Decrease Designation

1,002,000 ✓

4,674,000

Department of Parks & Recreation
 Capital Projects/Refurbishments
 Pacific Crest Park (5)
 Playground Replacement
 A01 - CP - 6014 - 65043 - 69577 (N)
 Fixed Assets - B & I
 Increase Appropriation

293,000 ✓

Department of Parks & Recreation
 Capital Projects/Refurbishments
 Jake Kuredjian Park (5)
 Restroom Building
 A01 - CP - 6014 - 65043 - 69578 (N)
 Fixed Assets - B & I
 Increase Appropriation

635,000 ✓

Department of Parks & Recreation
 Capital Projects/Refurbishments
 Val Verde Park (5)
 Acquisition
 A01 - CP - 6006 - 65043 - 69512 ✓
 Land Acquisition
 Increase Appropriation

74,000 ✓

Department of Parks & Recreation
 Capital Project/Refurbishments
 Park In-Lieu Fees Special Fund
 J06 - PK - 65011-~~65036~~- 5500
 Other Charges
 Increase Appropriation

1,002,000 ✓

4,674,000 ✓

JUSTIFICATION: Adjustment is necessary to reflect the allocation of funds from the Safe Neighborhood Parks Proposition of 1996 and the Park In-Lieu Fees Special Fund.

BA197

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